

REGISTER OF DEEDS (3400) BUDGET

DEPT: Register of Deeds

UNIT NO. 3400
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs	\$2,524,415	\$2,475,701	\$2,074,117	\$1,929,214	(\$144,903)
Operation Costs	\$267,370	\$374,491	\$284,022	\$383,220	\$99,198
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$736,913	\$880,444	\$773,355	\$732,166	(\$41,189)
Total Expenditures	\$3,528,698	\$3,730,636	\$3,131,494	\$3,044,600	(\$86,894)
<i>Legacy Healthcare-Pension</i>	\$644,464	\$631,162	\$692,656	\$727,300	\$34,644
Revenues					
Direct Revenue	\$3,988,000	\$4,330,689	\$4,202,500	\$4,152,500	(\$50,000)
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$109,496	\$0	\$113,805	\$87,523	(\$26,282)
Total Revenues	\$4,097,496	\$4,330,689	\$4,316,305	\$4,240,023	(\$76,282)
Tax Levy	(\$568,798)	(\$600,053)	(\$1,184,811)	(\$1,195,423)	(\$10,612)
Personnel					
Full-Time Pos. (FTE)	29		29	29	0
Seas/Hourly/Pool Pos.					
Overtime \$	50,256	83,382	71,268	105,180	33,912

Department Mission: To provide timely, secure, accurate, archival accessible and cost-effective record systems and services that are delivered in a prompt and courteous manner.

Department Description: The Register of Deeds includes the program areas of Administration, Real Estate Services, Vital Statistics, Document Examining & Cashier Services, Tax Listing Services and Land Records Modernization.

Major Changes in FY 2017: No major changes

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Strategic Program Area 1: Administration

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
DOC (WI Dept. of Commerce) Recordings	511	650	650

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$706,255	\$726,986	\$620,932	\$598,057	(\$22,875)
Revenues	\$0	\$195	\$0	\$0	\$0
Tax Levy	\$706,255	\$726,791	\$620,932	\$598,057	(\$22,875)
FTE Positions					

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Program Area				

Strategic Implementation:

The administration program area provides leadership and oversight for the operations of the Register of Deeds Office. Staffing levels for this program area remain unchanged.

In an effort to reduce the number of crosscharges, the 2016 Budget removes fringe benefit charges from departments that are primarily financed through the tax levy. The fringe benefit tax levy for these departments will remain in Org. Unit-1950-Fringe Benefits. It is the policy of Milwaukee County to reduce the number of crosscharges to: 1) simplify the budgeting process, 2) still retain outside revenues wherever possible, and 3) provide accurate information on the cost to provide programs and services.

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Strategic Program Area 2: Real Estate Services

Service Provision: Mandated

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity Data	2015 Actual	2016 Budget	2017 Budget
Real Estate Searches	266	400	300
Termination of Joint Tenancy	1,528	1,500	1,500

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$977,536	\$1,101,942	\$942,734	\$953,209	\$10,475
Revenues	\$3,570,000	\$3,904,958	\$3,778,000	\$3,728,000	(\$50,000)
Tax Levy	(\$2,592,464)	(\$2,803,016)	(\$2,835,266)	(\$2,774,791)	\$60,475
FTE Positions					

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Percent of time that recorded paper documents scanned into the imaging system within 2 business days after the recorded date	100%	100%	100%	100%
Percent of indexed data verified within 10 business days after the indexed date	50%	92%	85%	92%
Percent of inquiries for Real Estate Research responded to within 1 business day of receipt	96%	98.2%	96%	98.2%

Strategic Implementation:

Real Estate Services is responsible for compliance with State Statutes regarding the indexing and scanning of all public real estate indices.

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Strategic Program Area 3: Vital Statistics

Service Provision: Mandated

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity Data	2015 Actual	2016 Budget	2017 Budget
Vital Statistics Placed on File	29,218	28,000	28,000
Cert Copies: Birth, Death, Marriage	95,209	95,000	95,000
Vital Statistics Correct, No Fee	2,822	2,500	2,500
Vital Statistics No Fee – Veterans	149	200	200
Marriage Registration	4,983	4,000	4,000
Genealogy	441	400	400

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$773,894	\$799,601	\$703,301	\$659,227	(\$44,074)
Revenues	\$413,500	\$413,821	\$420,000	\$420,000	\$0
Tax Levy	\$360,394	\$385,780	\$283,301	\$239,227	(\$44,074)
FTE Positions					

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Percent of death records and marriage records examined and processed within 2 business days of receipt	100%	100%	100%	100%
Percent of mail requests for the purchase of vital records sent out within 2 business days of receipt	100%	100%	100%	100%

Strategic Implementation:

Vital Statistics maintains files on birth, death and marriage records, declarations of domestic partnerships, and change of name orders according to State Statute. Records are updated and changed due to legitimization and adoption.

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Strategic Program Area 4: Document Examination & Cashier Services

Service Provision: Mandated

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity Data	2015 Actual	2016 Budget	2017 Budget
Recordings	105,305	105,000	105,000
Transfer Tax	14,021	9,500	12,000

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$643,033	\$567,566	\$516,659	\$503,988	(\$12,671)
Revenues	\$0	\$522	\$0	\$0	\$0
Tax Levy	\$643,033	\$567,044	\$516,659	\$503,988	(\$12,671)
FTE Positions					

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Percent of electronic documents recorded within 2 business days of receipt	100%	100%	100%	100%
Percent of paper documents recorded within 2 business days of receipt	70%	50%	70%	70%

Strategic Implementation:

Document Examining & Cashier Services is responsible for receiving and dispersing all monies as required by the department and is responsible for determining if real estate documents submitted for recording meet statutory requirements; reviews Wisconsin Department of Revenue Real Estate Transfer data; provides written and verbal explanations to title companies, lawyers and the general public as to why documents are rejected for recording, and processes documents submitted electronically.

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Strategic Program Area 5: Tax Listing Services

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$318,484	\$302,151	\$255,198	\$242,597	(\$12,601)
Revenues	\$4,500	\$3,813	\$4,500	\$4,500	\$0
Tax Levy	\$313,984	\$298,338	\$250,698	\$238,097	(\$12,601)
FTE Positions					

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Number of times when previous month's assessor information sent to each municipality by the 25 th of each month	All 12 months	All 12 months	All 12 months	All 12 months

Strategic Implementation:

Tax Listing Services is responsible for reviewing tax descriptions; assigning new tax key numbers due to real estate boundary changes; maintaining plat books and property records; assisting in preparation of petitions for foreclosure action and providing copies of real estate document recordings to local assessors. Staffing in this program area remains unchanged.

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Strategic Program Area 6: Land Records Modernization

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$109,496	\$131,070	\$92,670	\$87,523	(\$5,147)
Revenues	\$109,496	\$0	\$113,805	\$87,523	(\$26,282)
Tax Levy	\$0	\$131,070	(\$21,135)	\$0	\$21,135
FTE Positions					

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Program Area				

Strategic Implementation:

In 2014 this service area was removed from the Register of Deeds and placed in the Milwaukee County Automated Mapping and Land Information System (MCAMLIS) program in the Economic Development Division of the Department of Administrative Services. One position remains in the Register of Deeds and is cross charged to the MCAMLIS program.

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Register of Deeds Budgeted Positions

Title Code	2016 Budget	2017 Budget	2017/2016 Variance
Analyst GIS-	1	1	0
Analyst Real Property-	2	2	0
Clerk Document Imaging-	1	1	0
Clerk Records-	3	3	0
Clerk Vital Records-	7	7	0
Coordinator Register of Deeds-	1	1	0
Dep Register Of Deeds	1	1	0
Examiner Document-	7	5	-2
Overtime	1.7	2.5	0.8
-RC-Clerical Asst 2-	0	1	1
-RC-Clerical Spec Reg/Deed-	0	0	0
Register Of Deeds	1	1	0
Supervisor Document Indexing-	1	1	0
Supervisor Real Property-	1	1	0
Supervisor Register of Deeds-	2	2	0
Supervisor Vital Records-	1	1	0
Vacancy & Turnover	0	0.5	0.5
Assistant Coordinator ROD	0	1	1
TOTAL	30.7	32	1.3

Explanation:

Examiner Document: One unfunded in 2016 - one reclassified to Asst Coord ROD

RC – Clerical Asst 2: Unsure why this was not counted in 2016 budget

Assistant Coordinator ROD: Previously Examiner

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